

## Geographic Information System Office

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### Department Overview

The Gallatin County Geographic Information Systems (GIS) Department is responsible for coordinating and management of complete, timely and accurate geographic information system (GIS) data to support users of geographic data in effective decision making within Government. This allows users of the data to work smarter to meet the demands of a growing Gallatin County.

GIS promotes user-friendly applications and information available to Gallatin County Departments and Emergency Services. GIS operates under the direction of the County Commission and is located on the third floor of the County Courthouse.

A significant component of GIS duties involves the maintenance of data in a format readily available for utilization by the Joint Dispatch activity. The Department is responsible for the setting of addresses for all areas of the county.

The department will be establishing additional survey control for parcel coverage, provide road signs on renamed roads and improve data available through temporary staffing.

The Department director is active with the Courthouse safety committee and in support of the county's goal to have a safe, productive and efficient work place for its employee's and the general public. In this capacity training sessions are scheduled and funded from the County.

- Eliminate overtime and apply budget authority to making Administrative Assistant a full time position.
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### Recent Accomplishments

- Established Priority Project work for the department.
- Completed 20 major priority items from the Priority list.
- Updated master data coverage including changes to over 440 miles of roads.
- Added 1,731 new structures to database.

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### Department Goals

- Priority Project Work Objectives:
  - Increase accuracy of Public Safety Information;
  - Increase reliability of Land Records for Gallatin County;
  - Provide Value to customers through useful map products;
  - Support GIS-Based Applications;
  - Promote Safety and Security to Gallatin County Facilities;
  - Promote Web-Based Tools to the Public and Internal Users;

# GENERAL GOVERNMENT

## Geographic Information System Office

### Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 134,574	\$ 147,406	\$ 142,493	\$ 152,413	\$ 149,432	\$ 162,219
Operations	27,888	54,258	38,201	75,371	70,371	70,371
Debt Service	-	-	-	-	-	-
Capital Outlay	10,883	7,375	6,433	9,875	2,500	5,915
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 173,345</b>	<b>\$ 209,039</b>	<b>\$ 187,127</b>	<b>\$ 237,659</b>	<b>\$ 222,303</b>	<b>\$ 238,505</b>

### Budget by Fund Group

General Fund	\$ 173,345	\$ 209,039	\$ 187,127	\$ 237,659	\$ 222,303	\$ 238,505
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 173,345</b>	<b>\$ 209,039</b>	<b>\$ 187,127</b>	<b>\$ 237,659</b>	<b>\$ 222,303</b>	<b>\$ 238,505</b>

### Funding Sources

Tax Revenues	\$ 56,940	\$ 68,664	\$ 83,699	\$ 77,444	\$ 72,440	\$ 78,343
Non-Tax Revenues	61,316	73,942	107,583	87,834	82,159	84,365
Cash Reappropriated	55,089	66,433	(4,155)	72,381	67,704	75,797
<b>Total</b>	<b>\$ 173,345</b>	<b>\$ 209,039</b>	<b>\$ 187,127</b>	<b>\$ 237,659</b>	<b>\$ 222,303</b>	<b>\$ 238,505</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	GIS Manager	1.00
1	Full-Time	GIS Analyst	1.00
1	Full-Time	GIS Technician	1.00
Total Program FTE			3.00

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### 2006 Budget Highlights

#### Personnel

- Personnel Increased by using a portion of the new Revenue Stream earmarked for GIS activities. This did not increase taxes. The increase for Capital Reserves corrects an error of removing reserves for printers and GIS equipment that should not have been removed for the Preliminary Budget.

#### Operations

- Increase in Operations is to fund Contractual Obligations for continued updates and enhancement of the GIS departments capabilities.

#### Capital

- Computer \$2,500
- GIS Equipment and Plotter Reserves \$3,415.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which G.I.S. Office is striving to fulfill those goals.

#### Exceptional Customer Service

- Provide Counter Friendly service to the public
- Provide value to the customer through useful map products

#### Be Model for Excellence in Government

- Support GIS based Applications
- Promote safety and security to Gallatin County facilities

#### Improve Communications

- Open and honest communication
- Provide web based tools to customers

#### To be the Employer of Choice

- Dedication and Commitment
- Recruit and retain quality employees

## Geographic Information System Office

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Addressing Related	11%	16	13	15
2 . Administrative and Meetings	12%	20	10	10
3 . External Data & Map Requests	4%	2	3	1
4 . Fire/911 Specific	6%	3	6	6
5 . Grant Project Work	1%	-	1	1
6 . Internal GIS Project Work	51%	51	50	48
7 . Internal GIS Request for Service	9%	4	8	8
8 . Training	5%	2	5	6
9 . Web Development	1	2	4	5

## Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Timeliness and completeness of updates	N/A	95% goal	95% goal	95% goal
2 . Usefulness of the data or application	N/A	High	High	High
3 . Number of items collected or changed	N/A	5%	10%	10%
4 . Customer feedback	N/A	Positive	Positive	Positive

## Commentary